

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2015 Through July 31, 2014

**Student Achievement
Council**

	Fiscal Year 2014 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
--	----------------------------	-------------------------------	-------------------------------	---------

Staffing

Total Full Time Equivalent Staff Years	97	95	98	(2)
--	----	----	----	-----

Programs

Coordination and Policy	6,299	7,662	(99)	7,761
Advanced College Tuition Payment	4,981	6,210	285	5,926
Student Financial Assistance	371,787	359,528	8,715	350,813
Agency Total	383,067	373,401	8,901	364,499

Objects of Expenditures

Salaries And Wages	6,030	6,059	515	5,544
Employee Benefits	1,967	1,914	151	1,763
Professional Svc Contracts	3,447	2,917	13	2,904
Goods\Other Services	2,366	3,472	162	3,311
Travel	260	376	25	351
Capital Outlays	275	221	3	218
Inter Agency/Fund Transfers	338,858	317,954	8,560	309,394
Grants, Benefits & Client Services	30,128	40,483	12	40,471
Interagency Reimbursements	(190)	163		163
Intra-Agency Reimbursements	(75)	(159)	(539)	380
Total Objects of Expenditure	383,067	373,401	8,901	364,499

Source of Funds

General Fund - Federal	5,812	8,220	155	8,064
General Fund - Private/Local	96	150	3	147
General Fund - State	250,098	254,901	8,429	246,472
Other Funds - Non-Appropriated	7,781	12,481	313	12,167
Other Funds - State	119,279	97,649		97,649
Total Source of Funds	383,067	373,401	8,901	364,499

Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.
Amounts may not be exact due to rounding.